

Mayor's Office

AGENCY 4301- Mayoralty General fund	FY 2010 Budget	FY 2011 Recommended	Difference	% Difference
Program 125	2,947,900	2,638,942	-308,958	-10%
Program 127	579,465	524,912	-54,553	-9%
Program 353	879,383	741,352	-138,031	-16%
General Funds - AGY 4301	4,406,748	3,905,206	-501,542	-11%
State fund				
Program 353	346,401	346,401	0	0%
Special fund				
Program 125	100,000	0	100,000	
All Funds	4,853,149	4,251,607	-601,542	-12%
AGENCY 4304 M-R Office of CitiStat				
Program 347	530,871	503,188	-27,683	-5%
AGENCY 4353 M-R Office of Neighborhoods				
Program 354	582,226	535,148	-47,078	-8%
AGENCY SUMMARY-GENERAL FUNDS				
4301- Mayoralty	4,406,748	3,905,206		
4304- Office of CitiStat	530,871	503,188		
4353- Office of Neighborhoods	582,226	535,148		
TOTAL - GENERAL	5,519,845	4,943,542	-576,303	-10%
AGENCY SUMMARY - GRANT FUNDS				
State	346,401	346,401	0	
Special	100,000	0	-100,000	
TOTAL - GRANTS	446,401	346,401	-100,000	

AGENCY: 4301 Mayoralty**PROGRAM: 125 Executive Direction and Control**

PROGRAM BUDGET SUMMARY	FY 2010 Budget	Recommended FY 2011	
0 Transfers	0	-50,000	
1 Salaries	2,110,586	1,838,128	0.129091
2 Other Personnel Costs	426,884	391,709	
3 Contractual Services	411,926	379,050	
4 Materials and Supplies	92,557	69,500	
5 Equipment - \$4,999 or less	5,500	5,500	
7 Grants, Subsidies and Contributions	447	5,055	
TOTAL OBJECTS	\$ 3,047,900	\$ 2,638,942	
EXPENDITURES BY ACTIVITY			
1 Executive Directions and Control	2,947,453	2,633,887	
13 Mayor's Fellowship Program	100,000	0	
56 Workers' Compensation Expense	447	5,055	
TOTAL ACTIVITIES	\$ 3,047,900	\$ 2,638,942	
EXPENDITURES BY FUND:			
General	2,947,900	2,638,942	
Special	100,000	0	
TOTAL FUNDS	3,047,900	2,638,942	

272,458

AGENCY: 4301 Mayoralty
PROGRAM: 127 Office of State Relations

PROGRAM BUDGET SUMMARY	FY 2010 Budget	Recommended FY 2011
0 Transfers	0	0
1 Salaries	337,775	329,300
2 Other Personnel Costs	71,043	50,873
3 Contractual Services	145,147	123,739
4 Materials and Supplies	23,000	18,500
5 Equipment - \$4,999 or less	2,500	2,500
TOTAL OBJECTS	\$ 579,465	\$ 524,912
EXPENDITURES BY ACTIVITY		
1 Legislative Liasion	578,465	524,912
TOTAL ACTIVITIES	\$ 578,465	\$ 524,912
EXPENDITURES BY FUND:		
General	578,465	524,912
TOTAL FUNDS	578,465	524,912

AGENCY: 4301 Mayoralty
PROGRAM: 353 Office of Community Projects

PROGRAM BUDGET SUMMARY	FY 2010 Budget	Recommended FY 2011
0 Transfers	154,972	102,205
1 Salaries	558,158	513,269
2 Other Personnel Costs	88,565	78,852
3 Contractual Services	418,839	390,609
4 Materials and Supplies	5,250	2,818
TOTAL OBJECTS	\$ 1,225,784	\$ 1,087,753
EXPENDITURES BY ACTIVITY		
1 Special Projects	666,858	853,754
4 International Affairs	126,682	0
5 Office of Emergency Management	432,244	233,999
TOTAL ACTIVITIES	\$ 1,225,784	\$ 1,087,753
EXPENDITURES BY FUND:		
General	879,383	741,352
Special	346,401	346,401
TOTAL FUNDS	1,225,784	1,087,753

AGENCY: 4304 M-R: Office of CitiStat Operations
PROGRAM: 347 CitiStat Operations

PROGRAM BUDGET SUMMARY	FY 2010 Budget	Recommended FY 2011
1 Salaries	439,600	411,470
2 Other Personnel Costs	86,521	87,468
3 Contractual Services	1,000	1,500
5 Equipment - \$4,999 or less	3,750	2,750
TOTAL OBJECTS	\$ 530,871	\$ 503,188
EXPENDITURES BY ACTIVITY		
2 CitiStat Operations	450,663	422,974
68 Information Technology Expenses	80,208	80,214
TOTAL ACTIVITIES	\$ 530,871	\$ 503,188
EXPENDITURES BY FUND:		
General	530,871	503,188
TOTAL FUNDS	\$ 530,871	\$ 503,188

AGENCY: 4353 M-R: Office of Neighborhoods
PROGRAM: 354 Neighborhoods

PROGRAM BUDGET SUMMARY	FY 2010 Budget	Recommended FY 2011
0 Transfers	(120,000)	(52,763)
1 Salaries	479,285	430,300
2 Other Personnel Costs	100,441	104,346
3 Contractual Services	111,500	49,700
4 Materials & Supplies	8,000	3,565
5 Equipment - \$4,999 or less	3,000	0
TOTAL OBJECTS	\$ 582,226	\$ 535,148
EXPENDITURES BY ACTIVITY		
1 Neighborhoods	582,226	535,148
TOTAL ACTIVITIES	\$ 582,226	\$ 535,148
EXPENDITURES BY FUND:		
General	582,226	535,148
TOTAL FUNDS	\$ 582,226	\$ 535,148